

COUNTY MANAGER'S MESSAGE



ADA Coordination
Agenda Coordination
Animal Services
Art in Public Places
Audit and Management Services
Aviation
Building Code Compliance
Building
Business Development
Capital Improvements
Citizen's Independent Transportation Trust
Communications
Community Action Agency
Community & Economic Development
Community Relations
Consumer Services
Corrections & Rehabilitation
Countywide Healthcare Planning
Cultural Affairs
Elections
Emergency Management
Employee Relations
Enterprise Technology Services
Environmental Resources Management
Fair Employment Practices
Finance
Fire Rescue
General Services Administration
Historic Preservation
Homeless Trust
Housing Agency
Housing Finance Authority
Human Services
Independent Review Panel
International Trade Consortium
Juvenile Assessment Center
Medical Examiner
Metropolitan Planning Organization
Park and Recreation
Planning and Zoning
Police
Procurement
Property Appraiser
Public Library System
Public Works
Safe Neighborhood Parks
Seaport
Solid Waste Management
Strategic Business Management
Team Metro
Transit
Urban Revitalization Task Force
Vizcaya Museum and Gardens
Water and Sewer

Honorable Carlos Alvarez, Mayor
Honorable Chairman Joe A. Martinez and Members, Board of County Commissioners

Dear Mayor Alvarez, Chairman Martinez, and County Commissioners:

Once again, I am pleased to present the FY 2005-06 Children and Families Budget and Resource Allocation Report. This report reflects a County investment, including federal, state, and local funding in the approximate amount of \$287 million devoted to programming and services for children and families. Over and above that sum, an independent Miami-Dade County taxing entity, The Children's Trust, receives between \$60 and \$70 million of taxpayer money annually for investments for children to offer the highest possible quality services, with the goals of implementing best practices and improving the lives of children and families in our community. With the addition of other community stakeholders, such as the School Board, the local operations of the State of Florida Department of Juvenile Justice, the State of Florida Department of Children and Families, and other private and public entities that fund or serve children and families, there is an approximate total combined investment of over \$2.44 billion per year in children and families in Miami-Dade County. Notwithstanding the huge investments in children and families, duplication in services, tremendous community needs, and gaps in services persist.

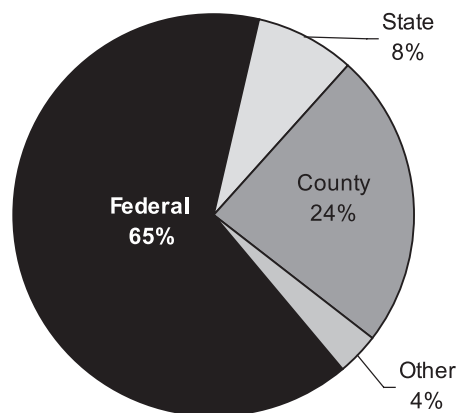
Investments and Support for Children

In 2003, Miami-Dade County took a giant step in creating the first Children and Families Budget. Prior to this initiative, no single source document existed that provided a detailed listing of programs and services available to children and families in Miami-Dade County. The Children and Families Budget was intended to be a first step in bringing together the complex and fragmented environment of children's services delivery, a challenge faced by communities nationwide. This environment includes a patchwork of actors such as governmental and non-profit entities which may interact and overlap as providers of funding, services, and program management. The Budget was designed to help connect business plans and performance measures for programs serving children with funding and expenditure information. It was hoped that this compendium of information could eventually be used to coordinate funding decisions and services.

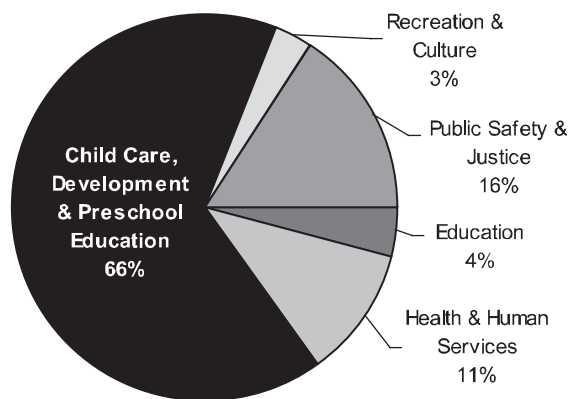


This report continues to identify an inventory of 99 programs targeting children, administered and/or operated by 27 County Departments and closely affiliated agencies. For FY 2005-06, these 99 programs represent a combined investment of federal, state, County, and private resources of approximately \$287 million. County support for these programs is approximately \$68.44 million. Figure 1.0 illustrates the total funding and County contribution for the 99 programs in FY 2005-06. Figure 1.1 breaks down the total funding for this period by program area.

**Figure 1.0: FY 05-06 County Department Total
Resource Allocations by Funding Source**



**Figure 1.1 FY 05-06 County Department Total
Resource Allocations by Program Area**



This year's report continues to build on the inclusion of program descriptions and baseline data for children's programs managed, operated, and/or funded by community stakeholders. Where reported, information pertaining to the program description, service area, funding sources, funding cycle, total program budget, and the number of children served has been included. Twenty-two community stakeholders reported information for 231 programs. The community stakeholders included in this year's report are: The Alliance for Human Services; The Center for Family and Child Enrichment; Children's Home Society; The Children's

Trust; Citrus Health; The Early Childhood Initiative Foundation; Early Learning Coalition of Miami-Dade/Monroe; Family Resource Center of South Florida, Inc.; Florida Department of Children and Families; Florida Department of Juvenile Justice; Florida Diagnostic and Learning Resources System; Healthy Start Coalition; His House Children's Home; Kids Hope America; Miami Children's Museum; Miami-Dade County Health Department; Miami-Dade County Public Schools; Neighbor to Family, Inc.; Our Kids, Inc.; Miami Performing Arts Center; United Way of Miami-Dade; and the University of Miami School of Medicine, Department of Pediatrics.

Collectively, community stakeholders reported a total investment for FY 2005-06 of approximately \$2.25 billion for the stakeholder programs presented herein. Figure 1.2 displays the total FY 2005-06 funding for relevant stakeholder programs by organization. Figure 1.3 attempts to categorize the total funding for FY 2005-06 stakeholder programs into broad program areas.

Figure 1.2: FY 05-06 Stakeholder Total Resource Allocation by Organization

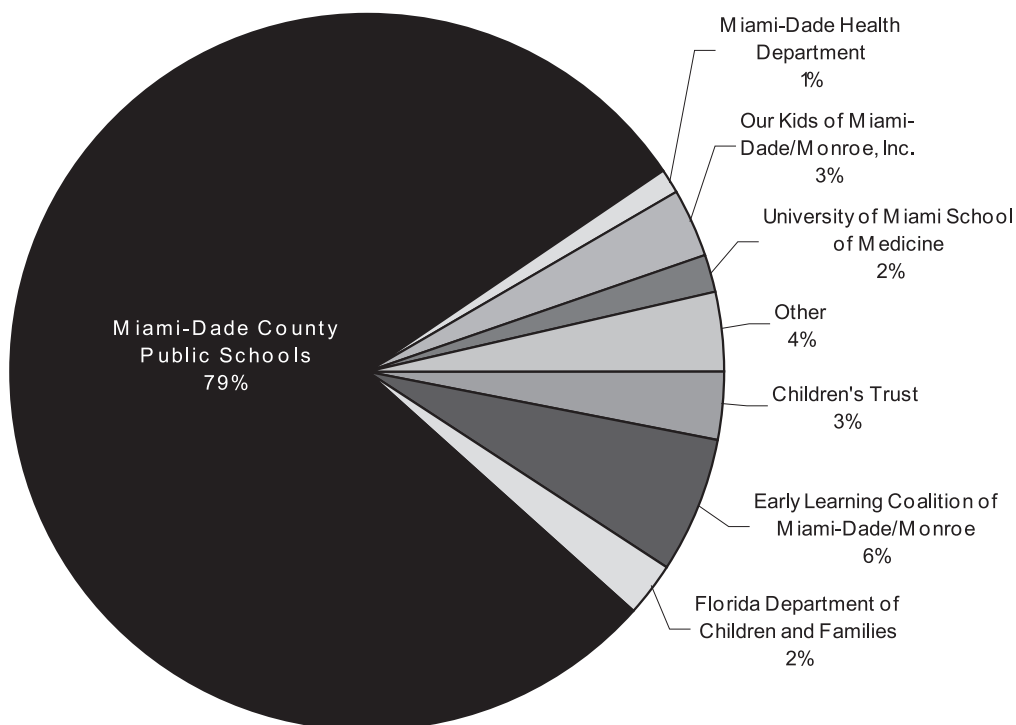
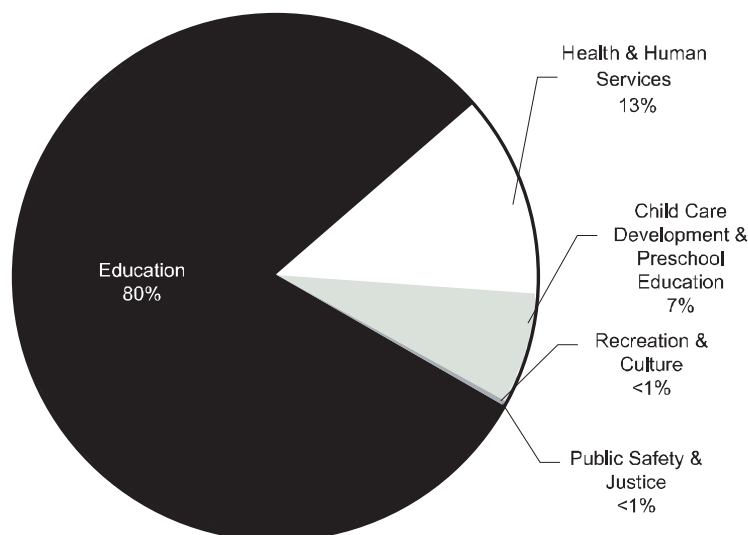
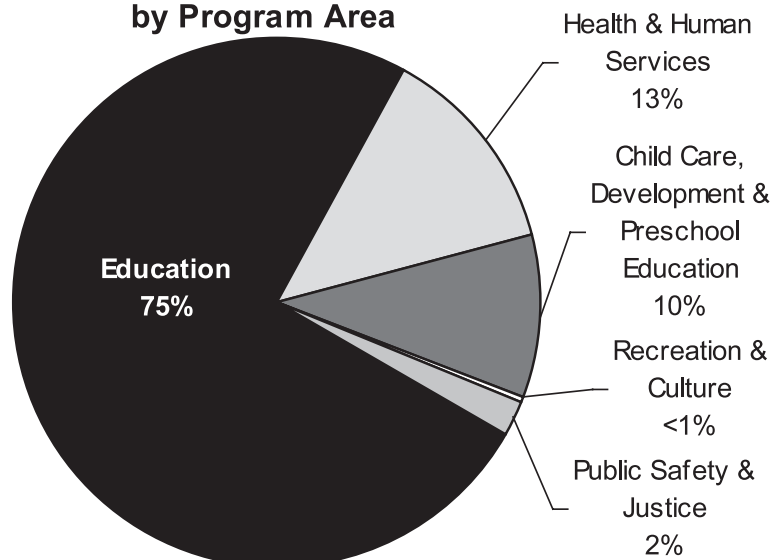


Figure 1.3: FY 05-06 Stakeholder Total Resource Allocation by Program Area



To arrive at an estimate of the total allocation for all programs included in this report, one must adjust for the potential double-counting of dollars when combining allocation amounts for County programs and non-county Stakeholders, many of which serve as the funding source or pass through agency for County administered programs. While departmental staff have worked closely with community stakeholders and have attempted to account for such cases, our methods are still evolving and not perfect. Therefore, \$2.44 billion is provided as an estimate of the combined total FY 2005-06 County and stakeholder allocation for children-focused programs included in this report. Figure 1.4 represents our best estimates of the total funding for all programs included in this report grouped by type of program.

Figure 1.4: FY 05-06 County Department and Stakeholder Total Resource Allocations by Program Area



The FY 2005-06 Children and Families Budget and Resource Allocation Report continues to illustrate the County's commitment as an active participant in collaborative efforts to address the many needs of children in Miami-Dade County. Although the information included in this report has been well received and valuable to many, there is a need to make it more of a living document or process instead of a snapshot of one point in time. I am proud of the significant accomplishment and progression of the Children and Families Budget over the last several years and the leadership role that the County has taken on behalf of children. We must, however, shift away from simply recording and categorizing services to children, toward identifying service gaps and coordinating investment decisions. To this end I am convinced that the time is right to transition this activity to The Children's Trust (Trust) to become an integrated part of their strategic planning and funding processes for services to the children in our community. The Trust is in a unique position to facilitate the ongoing participation of key stakeholders and the many Trust partners involved in the planning, funding, and delivery of children's services. The Trust along with this established network is well positioned to investigate opportunities, to capitalize on their experiences over the past three years, to harness the collective knowledge and creativity of all our community partners, and to develop a strategic community approach to plan, measure, monitor, and deliver children's services. Commensurate with this transitioning, Miami-Dade County will also take several internal steps to better align and coordinate children and human service programs. These changes will be addressed in the Manager's proposed resource allocation plan for Miami-Dade County government.

Though substantial parts of Miami-Dade County are among the poorest areas in the nation and though there are housing crises, healthcare woes, and other urban problems, this County has witnessed a remarkable renaissance in collaborative creativity to create a better community for its children. The community is coming together to place a historic emphasis on the welfare of its children and the County is fully committed to these efforts. In addition to the allocation of significant resources to support services for children and families through the County's resource allocation process, the County's continued commitment is also evidenced by the many child-focused initiatives that have been recently developed or implemented and planned new initiatives. I believe that the County's demonstrated and ongoing commitment to the children in our community, along with the voter approved Trust guiding the helm of this collaborative, place us on the verge of creating an integrated quality outcome-driven service network for children.

Acknowledgements

Again, I want to salute and thank all of the organizations, departments, and individuals who are working to improve the well-being of children in our community and have contributed to this report. I also hope that all those working with children will join me in expressing our sincere appreciation to the Office of Strategic Business Management and the Office of the Child Advocate for taking a lead role in coordinating this effort over the course of the past year. Without their tireless effort and community support the production of this report would simply not be possible.

Sincerely,



George M. Burgess
County Manager